

Statement of Work

Reference #: CY-2.1

Program Name: Family and Youth Information / Education Program

COUNTY PROJECTED FUNDING INCLUDES:

| | MHSA -CSS¹ | EPSDT² | START-UP³ | TRAINING⁴ | TOTAL |
|-----------------------------|------------------------------|--------------------------|-----------------------------|-----------------------------|-------------------|
| FY 05-06 | \$ 37,500 | \$ - | | | \$ 37,500 |
| ONE-TIME FUNDS | | | \$ 17,308 | \$ 4,500 | \$ 21,808 |
| FY 06-07 | \$ 150,000 | \$ - | \$ - | \$ - | \$ 150,000 |
| FY 07-08 | \$ 150,000 | \$ - | \$ - | \$ - | \$ 150,000 |
| FY 08-09⁵ | \$ 150,000 | \$ - | \$ - | \$ - | \$ 150,000 |

¹ per MHSA - CSS Plan CY-2.1 Services for FY 05-06 (04/01/06-06/30/06), FY 06-07, FY 07-08.² per MHSA-CSS Plan CY-2.1 EPSDT Revenue.³ per MHSA - CSS Plan CY-2.1 One-Time Start-up costs for program implementation and development.⁴ per MHSA - CSS Plan CY-2.1 One-Time Training Costs.⁵ Contract 2 year option funding totals estimated to remain the same as FY 08-09.

Note: FY 05-06 service dollars presented for MHSA-CSS plan purposes only and are not to be included in proposal budgets.

The timeline for expending start-up dollars is from the date of contract execution to 6 weeks past the negotiated service delivery start date for MHSA services. Training dollars must be spent from the contract execution date to 6/30/08.

